

## Component Detail

### Department of Labor and Workforce Development

**Component:** Alaska Human Res Investment Council INACTIVE (2473)

**RDU:** Office of the Commissioner (110)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	258.8	258.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	58.0	58.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	74.9	74.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	3.5	3.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.2</b>	<b>400.2</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	400.2	400.2	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.2</b>	<b>400.2</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	4	4	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Commissioner's Office (340)

**RDU:** Office of the Commissioner (110)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	360.8	383.3	362.0	383.3	462.3	79.0	20.6%
72000 Travel	21.2	22.2	17.7	22.2	22.2	0.0	0.0%
73000 Services	85.1	51.3	89.9	51.3	56.8	5.5	10.7%
74000 Commodities	6.2	8.7	6.7	8.7	8.7	0.0	0.0%
75000 Capital Outlay	2.3	1.8	1.8	1.8	1.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>475.6</b>	<b>467.3</b>	<b>478.1</b>	<b>467.3</b>	<b>551.8</b>	<b>84.5</b>	<b>18.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	79.1	0.0	79.1	79.1	0.0	0.0%
1004 Gen Fund	471.8	383.2	472.7	383.2	383.2	0.0	0.0%
1007 I/A Rcpts	3.4	5.0	5.0	5.0	89.5	84.5	1690.0%
1053 Invst Loss	0.4	0.0	0.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>471.8</b>	<b>383.2</b>	<b>472.7</b>	<b>383.2</b>	<b>383.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>79.1</b>	<b>0.0</b>	<b>79.1</b>	<b>79.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3.8</b>	<b>5.0</b>	<b>5.4</b>	<b>5.0</b>	<b>89.5</b>	<b>84.5</b>	<b>1690.0%</b>
<b>Positions:</b>							
Permanent Full Time	5	5	5	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Alaska Labor Relations Agency (1200)

**RDU:** Office of the Commissioner (110)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	270.3	270.2	270.8	276.3	276.3	0.0	0.0%
72000 Travel	7.0	19.3	10.1	14.5	14.5	0.0	0.0%
73000 Services	29.0	29.4	31.8	28.1	28.1	0.0	0.0%
74000 Commodities	5.6	4.9	4.9	4.9	4.9	0.0	0.0%
75000 Capital Outlay	0.3	0.4	1.6	0.4	0.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>312.2</b>	<b>324.2</b>	<b>319.2</b>	<b>324.2</b>	<b>324.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	311.7	324.2	318.7	324.2	324.2	0.0	0.0%
1053 Invst Loss	0.5	0.0	0.5	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>311.7</b>	<b>324.2</b>	<b>318.7</b>	<b>324.2</b>	<b>324.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.5</b>	<b>0.0</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Unallocated Reduction (1758)

**RDU:** Office of the Commissioner (110)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	-71.9	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-14.8	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>-86.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	-86.7	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>-86.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** DOL State Facilities Rent (2427)

**RDU:** Administrative Services (109)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	259.7	259.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>259.7</b>	<b>259.7</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	259.7	259.7	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>259.7</b>	<b>259.7</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Management Services (335)

**RDU:** Administrative Services (109)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,765.4	1,894.7	1,810.3	2,278.1	2,328.1	50.0	2.2%
72000 Travel	17.4	29.7	18.5	42.2	32.2	-10.0	-23.7%
73000 Services	301.1	308.4	295.5	342.2	312.2	-30.0	-8.8%
74000 Commodities	31.3	50.1	39.4	54.6	44.6	-10.0	-18.3%
75000 Capital Outlay	30.4	34.1	29.1	35.0	35.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,145.6</b>	<b>2,317.0</b>	<b>2,192.8</b>	<b>2,752.1</b>	<b>2,752.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,771.7	1,884.2	1,811.5	1,982.4	2,082.4	100.0	5.0%
1003 G/F Match	214.1	260.1	214.1	260.1	260.1	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	177.6	177.6	0.0	0.0%
1007 I/A Rcpts	159.8	172.7	167.2	332.0	232.0	-100.0	-30.1%
<b>GF Totals</b>	<b>214.1</b>	<b>260.1</b>	<b>214.1</b>	<b>437.7</b>	<b>437.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,771.7</b>	<b>1,884.2</b>	<b>1,811.5</b>	<b>1,982.4</b>	<b>2,082.4</b>	<b>100.0</b>	<b>5.0%</b>
<b>Other Totals</b>	<b>159.8</b>	<b>172.7</b>	<b>167.2</b>	<b>332.0</b>	<b>232.0</b>	<b>-100.0</b>	<b>-30.1%</b>
<b>Positions:</b>							
Permanent Full Time	34	35	34	45	45	0	0.0%
Permanent Part Time	1	1	1	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Data Processing (334)

**RDU:** Administrative Services (109)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,720.5	2,792.8	2,818.4	2,927.3	3,355.7	428.4	14.6%
72000 Travel	35.9	70.4	47.4	94.7	69.7	-25.0	-26.4%
73000 Services	2,182.7	2,196.6	2,809.7	2,281.2	2,513.6	232.4	10.2%
74000 Commodities	61.8	87.5	85.5	96.3	90.0	-6.3	-6.5%
75000 Capital Outlay	151.8	151.5	167.8	151.5	111.0	-40.5	-26.7%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,152.7</b>	<b>5,298.8</b>	<b>5,928.8</b>	<b>5,551.0</b>	<b>6,140.0</b>	<b>589.0</b>	<b>10.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	3,733.9	3,758.7	4,334.1	3,858.9	4,084.5	225.6	5.8%
1004 Gen Fund	37.1	0.0	37.1	111.4	111.4	0.0	0.0%
1007 I/A Rcpts	1,381.7	1,452.4	1,557.6	1,493.0	1,944.1	451.1	30.2%
1061 CIP Rcpts	0.0	87.7	0.0	87.7	0.0	-87.7	-100.0%
<b>GF Totals</b>	<b>37.1</b>	<b>0.0</b>	<b>37.1</b>	<b>111.4</b>	<b>111.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>3,733.9</b>	<b>3,758.7</b>	<b>4,334.1</b>	<b>3,858.9</b>	<b>4,084.5</b>	<b>225.6</b>	<b>5.8%</b>
<b>Other Totals</b>	<b>1,381.7</b>	<b>1,540.1</b>	<b>1,557.6</b>	<b>1,580.7</b>	<b>1,944.1</b>	<b>363.4</b>	<b>23.0%</b>
<b>Positions:</b>							
Permanent Full Time	39	39	39	41	47	6	14.6%
Permanent Part Time	0	1	0	1	1	0	0.0%
Non Permanent	1	2	1	2	0	-2	-100.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,009.7	2,113.0	2,570.2	2,113.0	2,050.0	-63.0	-3.0%
72000 Travel	54.3	66.3	71.7	66.3	77.3	11.0	16.6%
73000 Services	421.2	619.3	664.3	619.3	708.3	89.0	14.4%
74000 Commodities	27.6	70.1	78.2	70.1	69.6	-0.5	-0.7%
75000 Capital Outlay	45.5	50.4	52.6	50.4	50.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,558.3</b>	<b>2,919.1</b>	<b>3,437.0</b>	<b>2,919.1</b>	<b>2,955.6</b>	<b>36.5</b>	<b>1.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	976.0	1,251.5	1,251.5	1,251.5	1,156.0	-95.5	-7.6%
1003 G/F Match	71.2	71.2	71.2	71.2	71.2	0.0	0.0%
1004 Gen Fund	471.7	435.7	471.7	435.7	435.7	0.0	0.0%
1007 I/A Rcpts	1,038.5	1,083.7	1,564.7	1,083.7	1,083.7	0.0	0.0%
1053 Invst Loss	0.9	0.0	0.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	77.0	77.0	77.0	209.0	132.0	171.4%
<b>GF Totals</b>	<b>542.9</b>	<b>506.9</b>	<b>542.9</b>	<b>506.9</b>	<b>506.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>976.0</b>	<b>1,251.5</b>	<b>1,251.5</b>	<b>1,251.5</b>	<b>1,156.0</b>	<b>-95.5</b>	<b>-7.6%</b>
<b>Other Totals</b>	<b>1,039.4</b>	<b>1,160.7</b>	<b>1,642.6</b>	<b>1,160.7</b>	<b>1,292.7</b>	<b>132.0</b>	<b>11.4%</b>
<b>Positions:</b>							
Permanent Full Time	39	38	39	38	37	-1	-2.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Labor and Workforce Development

**Component:** Workers' Compensation (344)

**RDU:** Workers' Compensation (112)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,094.5	1,952.9	2,122.0	1,889.7	1,889.7	0.0	0.0%
72000 Travel	49.1	43.0	43.0	43.0	43.0	0.0	0.0%
73000 Services	351.3	224.3	349.7	244.3	244.3	0.0	0.0%
74000 Commodities	34.9	53.0	62.8	53.0	53.0	0.0	0.0%
75000 Capital Outlay	5.4	0.9	8.4	7.4	7.4	0.0	0.0%
77000 Grants, Benefits	2,633.7	204.6	2,777.9	204.6	204.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,168.9</b>	<b>2,478.7</b>	<b>5,363.8</b>	<b>2,442.0</b>	<b>2,442.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,445.2	2,403.8	2,455.1	2,367.1	2,367.1	0.0	0.0%
1005 GF/Prgm	11.4	29.9	11.4	29.9	29.9	0.0	0.0%
1007 I/A Rcpts	29.6	45.0	39.6	45.0	45.0	0.0	0.0%
1031 Sec Injury	2,678.0	0.0	2,853.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	4.7	0.0	4.7	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>2,456.6</b>	<b>2,433.7</b>	<b>2,466.5</b>	<b>2,397.0</b>	<b>2,397.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,712.3</b>	<b>45.0</b>	<b>2,897.3</b>	<b>45.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	39	35	39	33	33	0	0.0%
Permanent Part Time	2	3	2	3	2	-1	-33.3%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Second Injury Fund (2342)

**RDU:** Workers' Compensation (112)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	160.8	0.0	160.3	152.3	-8.0	-5.0%
72000 Travel	0.0	2.0	0.0	2.5	2.5	0.0	0.0%
73000 Services	0.0	73.1	0.0	73.1	79.9	6.8	9.3%
74000 Commodities	0.0	5.2	0.0	5.2	5.2	0.0	0.0%
75000 Capital Outlay	0.0	8.0	0.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	0.0	2,609.8	0.0	2,609.8	2,609.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,858.9</b>	<b>0.0</b>	<b>2,858.9</b>	<b>2,857.7</b>	<b>-1.2</b>	<b>-0.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	5.9	0.0	5.9	4.7	-1.2	-20.3%
1031 Sec Injury	0.0	2,853.0	0.0	2,853.0	2,853.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>2,858.9</b>	<b>0.0</b>	<b>2,858.9</b>	<b>2,857.7</b>	<b>-1.2</b>	<b>-0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	3	0	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Fishermens Fund (343)

**RDU:** Workers' Compensation (112)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	142.5	139.3	143.5	136.8	143.4	6.6	4.8%
72000 Travel	11.2	22.3	18.1	24.8	18.2	-6.6	-26.6%
73000 Services	65.6	90.3	90.3	90.3	90.3	0.0	0.0%
74000 Commodities	2.3	5.7	5.7	5.7	5.7	0.0	0.0%
75000 Capital Outlay	2.3	4.0	4.0	4.0	4.0	0.0	0.0%
77000 Grants, Benefits	597.5	1,039.4	1,039.4	1,039.4	1,039.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>821.4</b>	<b>1,301.0</b>	<b>1,301.0</b>	<b>1,301.0</b>	<b>1,301.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1032 Fish Fund	821.4	1,301.0	1,301.0	1,301.0	1,301.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>821.4</b>	<b>1,301.0</b>	<b>1,301.0</b>	<b>1,301.0</b>	<b>1,301.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Wage and Hour Administration (345)

**RDU:** Labor Standards and Safety (113)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,111.3	1,087.1	1,112.6	1,087.1	1,087.1	0.0	0.0%
72000 Travel	39.0	54.5	40.0	54.5	54.5	0.0	0.0%
73000 Services	212.2	196.5	218.4	196.5	196.5	0.0	0.0%
74000 Commodities	14.2	23.1	14.6	23.1	23.1	0.0	0.0%
75000 Capital Outlay	6.7	3.9	6.9	3.9	3.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,383.4</b>	<b>1,365.1</b>	<b>1,392.5</b>	<b>1,365.1</b>	<b>1,365.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,359.2	1,343.5	1,368.0	1,343.5	1,343.5	0.0	0.0%
1007 I/A Rcpts	21.3	21.6	21.6	21.6	21.6	0.0	0.0%
1053 Invst Loss	2.9	0.0	2.9	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,359.2</b>	<b>1,343.5</b>	<b>1,368.0</b>	<b>1,343.5</b>	<b>1,343.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>24.2</b>	<b>21.6</b>	<b>24.5</b>	<b>21.6</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	22	21	22	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Mechanical Inspection (346)

**RDU:** Labor Standards and Safety (113)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,326.7	1,278.0	1,357.2	1,166.0	1,167.0	1.0	0.1%
72000 Travel	123.7	130.2	130.2	115.4	115.4	0.0	0.0%
73000 Services	271.5	285.3	301.6	239.8	241.0	1.2	0.5%
74000 Commodities	22.7	23.3	24.4	22.7	22.7	0.0	0.0%
75000 Capital Outlay	21.9	0.7	22.7	0.7	0.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-36.2	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,766.5</b>	<b>1,681.3</b>	<b>1,836.1</b>	<b>1,544.6</b>	<b>1,546.8</b>	<b>2.2</b>	<b>0.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	663.7	515.1	663.8	465.1	465.1	0.0	0.0%
1005 GF/Prgm	715.2	755.7	741.7	669.0	669.0	0.0	0.0%
1007 I/A Rcpts	386.5	410.5	429.5	410.5	412.7	2.2	0.5%
1053 Invst Loss	1.1	0.0	1.1	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,378.9</b>	<b>1,270.8</b>	<b>1,405.5</b>	<b>1,134.1</b>	<b>1,134.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>387.6</b>	<b>410.5</b>	<b>430.6</b>	<b>410.5</b>	<b>412.7</b>	<b>2.2</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	22	20	22	17	16	-1	-5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,193.7	2,231.9	2,220.5	2,272.5	2,287.5	15.0	0.7%
72000 Travel	182.1	161.3	195.5	161.3	161.3	0.0	0.0%
73000 Services	446.7	474.9	493.1	520.4	495.6	-24.8	-4.8%
74000 Commodities	29.2	57.7	32.3	58.3	58.3	0.0	0.0%
75000 Capital Outlay	3.5	5.6	4.0	5.6	5.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,855.2</b>	<b>2,931.4</b>	<b>2,945.4</b>	<b>3,018.1</b>	<b>3,008.3</b>	<b>-9.8</b>	<b>-0.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,689.3	1,777.2	1,777.2	1,777.2	1,777.2	0.0	0.0%
1003 G/F Match	1,145.1	1,131.1	1,145.1	1,131.1	1,131.1	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	86.7	86.7	0.0	0.0%
1007 I/A Rcpts	20.8	23.1	23.1	23.1	13.3	-9.8	-42.4%
<b>GF Totals</b>	<b>1,145.1</b>	<b>1,131.1</b>	<b>1,145.1</b>	<b>1,217.8</b>	<b>1,217.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,689.3</b>	<b>1,777.2</b>	<b>1,777.2</b>	<b>1,777.2</b>	<b>1,777.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>20.8</b>	<b>23.1</b>	<b>23.1</b>	<b>23.1</b>	<b>13.3</b>	<b>-9.8</b>	<b>-42.4%</b>
<b>Positions:</b>							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Alaska Safety Advisory Council (1626)

**RDU:** Labor Standards and Safety (113)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	33.7	33.7	33.9	34.4	34.4	0.0	0.0%
72000 Travel	6.1	8.7	7.7	8.7	8.7	0.0	0.0%
73000 Services	42.4	49.3	42.8	49.3	49.3	0.0	0.0%
74000 Commodities	6.8	15.0	7.1	14.3	14.3	0.0	0.0%
75000 Capital Outlay	0.1	0.0	0.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>89.1</b>	<b>106.7</b>	<b>91.7</b>	<b>106.7</b>	<b>106.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1005 GF/Prgm	89.1	106.7	91.7	106.7	106.7	0.0	0.0%
<b>GF Totals</b>	<b>89.1</b>	<b>106.7</b>	<b>91.7</b>	<b>106.7</b>	<b>106.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	11,923.3	11,362.7	11,989.7	11,602.0	11,879.2	277.2	2.4%
72000 Travel	231.8	248.3	244.4	248.3	268.3	20.0	8.1%
73000 Services	3,772.4	4,276.2	4,165.5	3,886.9	4,909.7	1,022.8	26.3%
74000 Commodities	217.3	251.1	225.4	251.1	291.1	40.0	15.9%
75000 Capital Outlay	419.6	392.8	460.8	392.8	432.8	40.0	10.2%
77000 Grants, Benefits	349.3	350.0	395.0	500.0	0.0	-500.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,913.7</b>	<b>16,881.1</b>	<b>17,480.8</b>	<b>16,881.1</b>	<b>17,781.1</b>	<b>900.0</b>	<b>5.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	16,549.1	16,537.8	17,112.2	16,537.8	17,437.8	900.0	5.4%
1007 I/A Rcpts	364.6	343.3	368.6	343.3	343.3	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>16,549.1</b>	<b>16,537.8</b>	<b>17,112.2</b>	<b>16,537.8</b>	<b>17,437.8</b>	<b>900.0</b>	<b>5.4%</b>
<b>Other Totals</b>	<b>364.6</b>	<b>343.3</b>	<b>368.6</b>	<b>343.3</b>	<b>343.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	175	167	175	174	173	-1	-0.6%
Permanent Part Time	76	65	76	60	61	1	1.7%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Labor and Workforce Development

**Component:** Alaska Work Programs (331)

**RDU:** Employment Security (107)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,272.2	0.0	1,567.2	0.0	0.0	0.0	0.0%
72000 Travel	12.5	0.0	15.0	0.0	0.0	0.0	0.0%
73000 Services	198.2	0.0	274.7	0.0	0.0	0.0	0.0%
74000 Commodities	0.9	0.0	5.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	5.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,483.8</b>	<b>0.0</b>	<b>1,866.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1003 G/F Match	124.4	0.0	124.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,359.4	0.0	1,742.5	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>124.4</b>	<b>0.0</b>	<b>124.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,359.4</b>	<b>0.0</b>	<b>1,742.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	28	0	28	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Adult Basic Education (2403)

**RDU:** Employment Security (107)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	112.0	112.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	7.5	7.5	0.0	0.0%
73000 Services	0.0	0.0	0.0	104.8	111.8	7.0	6.7%
74000 Commodities	0.0	0.0	0.0	5.9	5.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	12.0	5.0	-7.0	-58.3%
77000 Grants, Benefits	0.0	0.0	0.0	2,144.6	2,144.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,386.8</b>	<b>2,386.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	650.0	650.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	1,736.8	1,736.8	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,736.8</b>	<b>1,736.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>650.0</b>	<b>650.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Work Services (2341)

**RDU:** Employment Security (107)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	1,420.4	0.0	1,395.1	1,395.1	0.0	0.0%
72000 Travel	0.0	15.0	0.0	15.0	15.0	0.0	0.0%
73000 Services	0.0	274.7	0.0	300.0	300.0	0.0	0.0%
74000 Commodities	0.0	5.0	0.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	0.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,720.1</b>	<b>0.0</b>	<b>1,720.1</b>	<b>1,720.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1003 G/F Match	0.0	130.9	0.0	130.9	130.9	0.0	0.0%
1007 I/A Rcpts	0.0	1,589.2	0.0	1,589.2	1,589.2	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>130.9</b>	<b>0.0</b>	<b>130.9</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>1,589.2</b>	<b>0.0</b>	<b>1,589.2</b>	<b>1,589.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	26	0	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Job Training Partnership Act (1180)

**RDU:** Employment Security (107)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	1,794.6	1,804.8	10.2	0.6%
72000 Travel	0.0	0.0	0.0	128.5	128.5	0.0	0.0%
73000 Services	0.0	0.0	0.0	1,492.7	1,492.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	17.1	17.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	75.0	75.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	10,900.1	8,092.7	-2,807.4	-25.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,408.0</b>	<b>11,610.8</b>	<b>-2,797.2</b>	<b>-19.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	14,281.2	11,484.0	-2,797.2	-19.6%
1004 Gen Fund	0.0	0.0	0.0	26.5	26.5	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	43.7	43.7	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	56.6	56.6	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.2</b>	<b>70.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,281.2</b>	<b>11,484.0</b>	<b>-2,797.2</b>	<b>-19.6%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56.6</b>	<b>56.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	22	22	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Statewide Service Delivery (1178)

**RDU:** Employment Security (107)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	2,273.1	2,315.5	42.4	1.9%
72000 Travel	0.0	0.0	0.0	232.9	239.4	6.5	2.8%
73000 Services	0.0	0.0	0.0	592.7	692.2	99.5	16.8%
74000 Commodities	0.0	0.0	0.0	49.5	69.4	19.9	40.2%
75000 Capital Outlay	0.0	0.0	0.0	101.3	106.1	4.8	4.7%
77000 Grants, Benefits	0.0	0.0	0.0	9,158.3	8,985.2	-173.1	-1.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,407.8</b>	<b>12,407.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	8,693.0	8,693.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	458.0	458.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	3,256.8	3,256.8	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>458.0</b>	<b>458.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,693.0</b>	<b>8,693.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,256.8</b>	<b>3,256.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	30	32	2	6.7%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	18	16	-2	-11.1%

## Component Detail

### Department of Labor and Workforce Development

**Component:** One Stop (2154)

**RDU:** Employment Security (107)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	89.0	0.0	-89.0	-100.0%
73000 Services	0.0	0.0	0.0	1,197.8	0.0	-1,197.8	-100.0%
74000 Commodities	0.0	0.0	0.0	9.0	0.0	-9.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	514.5	0.0	-514.5	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,810.3</b>	<b>0.0</b>	<b>-1,810.3</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	1,810.3	0.0	-1,810.3	-100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,810.3</b>	<b>0.0</b>	<b>-1,810.3</b>	<b>-100.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** State Training Employment Program (1184)

**RDU:** Employment Security (107)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	3.0	4.5	1.5	50.0%
73000 Services	4,046.1	4,046.1	4,046.1	4,132.5	2,617.2	-1,515.3	-36.7%
74000 Commodities	0.0	0.0	0.0	0.0	1.5	1.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	1,422.9	1,422.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,046.1</b>	<b>4,046.1</b>	<b>4,046.1</b>	<b>5,558.4</b>	<b>4,046.1</b>	<b>-1,512.3</b>	<b>-27.2%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	0.0	0.0	1,512.3	0.0	-1,512.3	-100.0%
1054 Empl Trng	4,046.1	4,046.1	4,046.1	4,046.1	4,046.1	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>4,046.1</b>	<b>4,046.1</b>	<b>4,046.1</b>	<b>5,558.4</b>	<b>4,046.1</b>	<b>-1,512.3</b>	<b>-27.2%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Community Development Assistance (2402)

**RDU:** Employment Security (107)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	105.0	0.0	-105.0	-100.0%
72000 Travel	0.0	0.0	0.0	151.2	0.0	-151.2	-100.0%
73000 Services	0.0	0.0	0.0	139.3	0.0	-139.3	-100.0%
74000 Commodities	0.0	0.0	0.0	10.1	0.0	-10.1	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	5.0	0.0	-5.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	2,300.0	0.0	-2,300.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,710.6</b>	<b>0.0</b>	<b>-2,710.6</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	2,497.4	0.0	-2,497.4	-100.0%
1004 Gen Fund	0.0	0.0	0.0	77.5	0.0	-77.5	-100.0%
1007 I/A Rcpts	0.0	0.0	0.0	65.9	0.0	-65.9	-100.0%
1108 Stat Desig	0.0	0.0	0.0	69.8	0.0	-69.8	-100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77.5</b>	<b>0.0</b>	<b>-77.5</b>	<b>-100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,497.4</b>	<b>0.0</b>	<b>-2,497.4</b>	<b>-100.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135.7</b>	<b>0.0</b>	<b>-135.7</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	2	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Labor and Workforce Development

**Component:** Employment Services (2275)

**RDU:** Employment Security (107)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	6,966.8	8,146.0	7,145.2	8,535.7	8,559.2	23.5	0.3%
72000 Travel	186.4	197.5	209.5	197.5	206.9	9.4	4.8%
73000 Services	1,758.4	1,905.9	2,399.5	1,905.9	2,756.0	850.1	44.6%
74000 Commodities	172.1	139.8	140.8	139.8	200.0	60.2	43.1%
75000 Capital Outlay	179.1	120.0	149.7	120.0	220.0	100.0	83.3%
77000 Grants, Benefits	572.3	500.0	604.4	1,300.0	2,290.0	990.0	76.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,835.1</b>	<b>11,009.2</b>	<b>10,649.1</b>	<b>12,198.9</b>	<b>14,232.1</b>	<b>2,033.2</b>	<b>16.7%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	8,775.7	9,570.8	9,127.8	10,760.5	12,285.5	1,525.0	14.2%
1007 I/A Rcpts	552.7	591.8	674.7	591.8	950.0	358.2	60.5%
1049 Trng Bldg	336.7	572.5	572.5	572.5	572.5	0.0	0.0%
1108 Stat Desig	170.0	274.1	274.1	274.1	424.1	150.0	54.7%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>8,775.7</b>	<b>9,570.8</b>	<b>9,127.8</b>	<b>10,760.5</b>	<b>12,285.5</b>	<b>1,525.0</b>	<b>14.2%</b>
<b>Other Totals</b>	<b>1,059.4</b>	<b>1,438.4</b>	<b>1,521.3</b>	<b>1,438.4</b>	<b>1,946.6</b>	<b>508.2</b>	<b>35.3%</b>
<b>Positions:</b>							
Permanent Full Time	114	122	114	127	127	0	0.0%
Permanent Part Time	29	26	29	26	25	-1	-3.8%
Non Permanent	0	0	0	6	6	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	865.8	785.6	-80.2	-9.3%
72000 Travel	0.0	0.0	0.0	65.8	65.8	0.0	0.0%
73000 Services	0.0	0.0	0.0	387.8	431.3	43.5	11.2%
74000 Commodities	0.0	0.0	0.0	17.2	17.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	45.1	45.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	138.7	0.0	-138.7	-100.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,520.4</b>	<b>1,345.0</b>	<b>-175.4</b>	<b>-11.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	1,215.5	1,178.8	-36.7	-3.0%
1003 G/F Match	0.0	0.0	0.0	166.2	166.2	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	138.7	0.0	-138.7	-100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>166.2</b>	<b>166.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,215.5</b>	<b>1,178.8</b>	<b>-36.7</b>	<b>-3.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.7</b>	<b>0.0</b>	<b>-138.7</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	13	12	-1	-7.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	0	-1	-100.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	4,353.8	4,428.7	74.9	1.7%
72000 Travel	0.0	0.0	0.0	279.7	241.5	-38.2	-13.7%
73000 Services	0.0	0.0	0.0	2,796.2	1,296.2	-1,500.0	-53.6%
74000 Commodities	0.0	0.0	0.0	62.9	62.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	128.4	128.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	5,761.9	5,761.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,382.9</b>	<b>11,919.6</b>	<b>-1,463.3</b>	<b>-10.9%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	10,027.2	8,563.9	-1,463.3	-14.6%
1003 G/F Match	0.0	0.0	0.0	1,926.3	1,926.3	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	1,209.5	1,209.5	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	4.9	4.9	0.0	0.0%
1117 VocSm Bus	0.0	0.0	0.0	215.0	215.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,140.7</b>	<b>3,140.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,027.2</b>	<b>8,563.9</b>	<b>-1,463.3</b>	<b>-14.6%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>215.0</b>	<b>215.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	80	80	0	0.0%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Federal Training Grant (975)

**RDU:** Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	30.3	30.3	0.0	0.0%
73000 Services	0.0	0.0	0.0	24.0	24.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56.3</b>	<b>56.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	50.7	50.7	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	5.6	5.6	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.6</b>	<b>5.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.7</b>	<b>50.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Independent Living Rehabilitation (203)

**RDU:** Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	89.7	89.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	39.8	39.8	0.0	0.0%
73000 Services	0.0	0.0	0.0	92.1	92.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	4.1	4.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	1.7	1.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	1,115.6	1,115.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,343.0</b>	<b>1,343.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	595.8	595.8	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	57.8	57.8	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	529.1	529.1	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	160.3	160.3	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>586.9</b>	<b>586.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>595.8</b>	<b>595.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.3</b>	<b>160.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	1,328.2	1,365.0	36.8	2.8%
72000 Travel	0.0	0.0	0.0	119.1	32.3	-86.8	-72.9%
73000 Services	0.0	0.0	0.0	1,096.8	1,096.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	12.1	12.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	118.0	118.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	2,280.8	2,330.8	50.0	2.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,955.0</b>	<b>4,955.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	4,855.9	4,855.9	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	99.1	99.1	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,855.9</b>	<b>4,855.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>99.1</b>	<b>99.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Special Projects (1958)

**RDU:** Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	117.0	118.3	1.3	1.1%
72000 Travel	0.0	0.0	0.0	15.7	18.7	3.0	19.1%
73000 Services	0.0	0.0	0.0	66.1	110.2	44.1	66.7%
74000 Commodities	0.0	0.0	0.0	5.0	9.2	4.2	84.0%
75000 Capital Outlay	0.0	0.0	0.0	10.0	11.0	1.0	10.0%
77000 Grants, Benefits	0.0	0.0	0.0	1,258.5	1,519.9	261.4	20.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,472.3</b>	<b>1,787.3</b>	<b>315.0</b>	<b>21.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	1,269.4	1,550.4	281.0	22.1%
1004 Gen Fund	0.0	0.0	0.0	82.9	82.9	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	120.0	154.0	34.0	28.3%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82.9</b>	<b>82.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,269.4</b>	<b>1,550.4</b>	<b>281.0</b>	<b>22.1%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>120.0</b>	<b>154.0</b>	<b>34.0</b>	<b>28.3%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Assistive Technology (1202)

**RDU:** Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	71.6	71.6	0.0	0.0%
72000 Travel	0.0	0.0	0.0	102.6	10.0	-92.6	-90.3%
73000 Services	0.0	0.0	0.0	162.7	30.0	-132.7	-81.6%
74000 Commodities	0.0	0.0	0.0	19.7	5.0	-14.7	-74.6%
75000 Capital Outlay	0.0	0.0	0.0	7.5	7.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	479.6	438.6	-41.0	-8.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>843.7</b>	<b>562.7</b>	<b>-281.0</b>	<b>-33.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	747.7	466.7	-281.0	-37.6%
1007 I/A Rcpts	0.0	0.0	0.0	96.0	96.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>747.7</b>	<b>466.7</b>	<b>-281.0</b>	<b>-37.6%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96.0</b>	<b>96.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Labor and Workforce Development

**Component:** Americans With Disabilities Act (ADA) (1806)

**RDU:** Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	85.3	85.3	0.0	0.0%
72000 Travel	0.0	0.0	0.0	37.1	37.1	0.0	0.0%
73000 Services	0.0	0.0	0.0	63.1	63.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	4.5	4.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>190.0</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	0.0	0.0	190.0	190.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>190.0</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%